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Boulder, Colo. National Center for Higher Education

Management Systems.

SPONS AGENCY National Inst. of Education (DHEW), Washington,

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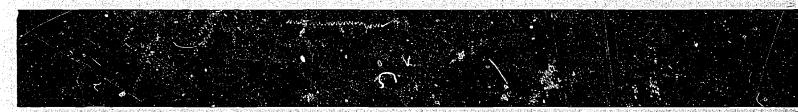
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ABSTRACT

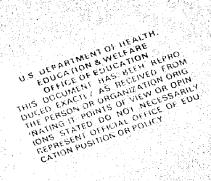
The Resource Requirements Prediction Model (RRPM) 1.6 is a model by which college and university administrators might determine their own budgetary requirements at their own institutions. This document presents data concerning budgets at institutions already using RRPM 1.6. Summing all three organizational levels for all organizational units, the program displays totals for the institution. These reports are referred to as Organizational Budgets. The next report, the Program Eudget, displays the data for each user-defined program. The final report, the Institutional Summary report, displays not only the data associated with instruction, but also the data related to other user-defined, noninstructional activities. (Author/HS)

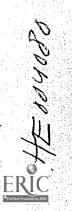
RESOURCE REQUIREMENTS PREDICTION MODEL 1.6 REPORTS

Technical Report 34B



National Center for Higher Education Management Systems at WICHE









National Center for Higher Education Management Systems at WICHE

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The Western Interstate Commission for Higher Education (WICHE) is a public agency through which the 13 western states work together

- . . to increase educational opportunities for westerners.
 - ... to expand the supply of specialized manpower in the West.
- to help universities and colleges improve both their programs and their management.
- . . . to inform the putter about the needs of higher education.

The Program of the National Center for Higher Education Management Systems at WICHE was proposed by state coordinating agencies and colleges and universities in the West to be under the aegis of the Western Interstate Commission for Higher Education. The National Center for Higher Education Management Systems at WICHE proposes in summary:

To design, develop, and encourage the implementation of management information systems and data bases including common data elements in institutions and agencies of higher education that will:

- provide improved information to higher education administration at all levels.
- facilitate exchange of comparable data among institutions.
- facilitate reporting of comparable information at the state and national levels.



RESOURCE REQUIREMENTS PREDICTION MODEL 1.6



RESOURCE REQUIREMENTS PREDICTION MODEL 1.6 REPORTS

Technical Report 34B

1973

This document is part of a program supported by the National Institute of Education.

National Center for Higher Education Management Systems at Western Interstate Commission for Higher Education

P. O. Drawer P

Boulder, Colorado 80302

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This edition of <u>Resource Requirements Prediction Model 1.6 Reports</u> supersedes all previous versions of <u>RRPM 1.6 Reports for NCHEMS Training</u> <u>Seminar (Micro-U II)</u> and <u>RRPM 1.6 Reports (Micro-U II)</u>.

This document has been reviewed and approved for publication by the staff and Technical Council of the National Center for Higher Education Management Systems at WICHE. This publication does not necessarily reflect official positions or policies of the National Institute of Education, and endorsement by NIE should not be inferred.



WARRANTY

The user is referred to the <u>RRPM 1.6 System Documentation</u> for a detailed description of the computer programs and their limitations. NCHEMS has released these programs as Type IA software. A complete description of a Type I program product is contained in the warranty section of the <u>RRPM 1.6 System Documentation</u>.

NCHEMS certifies that the RRPM 1.6 programs meet conventional ANS COBOL programming standards and will meet the performance characteristics indicated in the RRPM 1.6 System Documentation. If such is not the case, NCHEMS will make appropriate program modifications and distribute such changes to institutions that have earlier versions. NCHEMS will assume no respectability for other modifications of RRPM 1.6 programs.

Users of RRPM 1.6 should understand that the large amount of flexibility afforded institutions in selecting such conventions as cost allocation procedures, student and faculty definitions, and levels of aggregation make interinstitutional RRPM output comparisons difficult. Only if very careful attention is given by all cooperating campuses to the use of standard definitions and other conventions can output comparisons be made.

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INTRODUCTION

The Resource Requirements Prediction Model (RRPM) 1.6 offers the user a number of reports that display various data and information in different formats. Any one or all of the reports may be requested, and these reports may relate to any year or iteration for which data have been provided.

The sample reports displayed here were derived from the use of MICRO-U II, A Sody of Hypothetical Institutional Data To Be Used in NCHEMS Training Exercises These examples are for the first year of the five years of data shown in the MICRO-U II booklet.

RRPM 1.6 generates many reports. However, only the user reports are displayed in this document. RRPM-06 creates the user reports. It formats and displays the data in a way that can be easily understood by the user. The program displays data for each of the three user-defined organizational levels (for example, discipline, department, and school or college). Summing all three organizational levels for all organizational units, the program displays totals for the institution. These reports are referred to as "ORGANIZATIONAL BUDGETS. The next report, the "PROGRAM BUDGET," displays the data for each user-defined program. The final report, the "INSTITUTIONAL SUMMARY" report, displays not only the data associated with instruction, but also the data related to other user-defined, noninstructional activities (for example, library or physical plant).

ORGANIZATIONAL BUDGET



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RESOURCE REQUIREMENTS PREDICTION MODEL

0CT-1972 1.6-(06) PAGE 01

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######################################	PERCENT OF AL INSTRUCTIONA BUDGET	+	88.	7.		.			11.	PER-	30.93	100.00
**************************************	PERCENT OF ORGANIZATIONAL BUDGET	92.6	21 22 15 15 2	66.62	7.15	16.76	1.56	3.44	100.00	FTE FACULTY	3.09	56.6
**************************************	CUSTS	19,499	42,670 45,240 31,165 9,785	133,076	14,278	,47	3,113 1,878 1,886	6,877	199,749	UNIT	48.20 71.96 141.39	74.15
<pre>********** (0001) HISTORY (0001) HISTORY (************************************</pre>										PERCENT TOT HRS	5.81 5.88 2.43	14.12
* * * * *	PERCENT		25.13 31.23 27.13 10.31 6.21	100.00	• •	100.00	· · · · · · · · · · · · · · · · · · ·			PER- CENT	41.13	100.00
* * * * * * * * * * * * * * * * * * *		98	.51 .12 .71 .03	66.	•79 •98				 • 7 4 ===	HOURS PRODUCED	1,108	2,69
**************************************	FULL TIME EQUIVALENT			6	7	M			14	CENT	26.74 40.42 32.84	100.00
**************************************	SALARY RATE	19,897	17,000 14,500 11,500 9,500 6,800	13,321	5,1	8,880				1800	53,403 80,740 65,606	199,749
**************************************			(BY RANK) PROFESSOR ASSOC. PROFESSOR ASST. PROFESSOR INSTRUCTOR	FACULTY TOTALS	(BY CATEGORY) SUPPORT STAFE ACADEMIC DEAN	STAFF TOTALS	(BY TYPE) SUPPLIES EQUIPMENT MISCELLANEOUS	EXPENSE TOTALS AL EXPENSES	TOTALS ***	URSE LEVEL	LOWER DIVISION UPPER DIVISION GRAD DIVISION	CRSE LVL TOTALS =
**************************************		CHAIRMAN	FACULTY (BY (FP) PROF (AP) ASS(TP) ASS(TP) ASS(TP) ASS(TP) TEA		STAFE (8Y C. (SS) SUP! (AD) ACAI	(**) STA	EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANE	(**) EXPENSE TOT	*	COSTS BY COURSE LEVEL	(LD) LOWER (UD) UPPER (GD) GRAD D	(**) CRS

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M I C R O U N I V E R S I T Y I I R RESOURCE REQUIREMENTS PREDICTION MODEL

0CT-1972 1.6-(C6) PAGE 02

	***	***	* * * *	# #	***	***************************************	****	***	***
* URGANIZATIONAL BUDGE * *******************	O N A L B	8 U D G E T **********	* * * *	* * *	(0001)	1) HISTORY (0001) ARTS	DE S	PARTMENT SCHOOL/COLLEGE	LLEGF *
	SALARY RATE	FULL TIME EQUIVALENT		ERCENT		COSTS		****** PERCENT OF AL INSTRUCTIONAL BUDGET	******* NT OF TIONAL GET
CHAIRMAN	19,897	86*				19,499	9.76		
FACULTY (BY RANK)	000	•							
ASSOC. PROFESSOR	14,500	2.51 3.12		25.13 31.23		42,670	21.36	2.	3705
INSTRUCTOR	11,500	2.71		27.13		-	15.60	• '•.	4 m
TEACH ASSISTANT	6,800	. 62		6.2		4,216	4.90 2.11		5436 2342
FACULTY TOTALS	13,32)	66.6		100.00		133,076	66.62	7.	3-0-B
(BY CATEGORY)	11 11 11 11 11 11 11		# # T	H H H H			100	•	.
SUPPORT STAFF	5,118	2.19		74.01		14,278	7.15		7023
ACADEMIC DEAN	19,591	86.		5.9		19,199	• •	• 📑	• 06 66
STAFF TOTALS	8,880			0.00		33,477	16.76		3598
EXPENSES (BY TYPE)			 	10 11 11 11 11 11					
EQUIPMENT						3,113	1.56		.1729
MISCELLAWEUUS					·	•	*6 •		.1048
EXPENSE TOTALS						6,877	3.44		3820
ADDIT IONAL EXPENSES						6,820	3.41		3789
*** TOTALS ***		14.74				99,74	100.00	11.09	 796
		 			# # # # # #	11 11 11 11 11 11	11 10 11 11 11 18	H	
BY COURSE LEVEL	COST	PER- CENT PR	HOURS PRODUCED	PER- F	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- PR CENT R	KODUCT. RATIO
LOWER DIVISION	53,403	26.74	1,108	41.13	5.81	48.20	ع ٥٥٥	20 02	u
GRAD DIVISION	80,740	40.42	1,122	41.65	5.88	71.96		7	275.68
NOTSTATE OF S	903460	32.84	797	17.22	2,43	141.39		28.33	163.96
CRSE LVL TUTALS	199,749	100.00	l • • • • • • • • • • • • • • • • • • •	00 • 00	14.12	74.	9.99	00.00	269.67
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M I C R D U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL ERACLT DATA

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71	*************************************	* ** ** ** ** ** ** ** ** ** ** ** ** *) }	(0001) ARTS ****	**************************************	************	OLLEGE **
	SALARY RATE		PERCEN		C05TS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT L INSTRUCTI BUDGE	PERCENT OF NSTRUCTIONAL BUDGET
HA I RMAN	19,696	66•			19,490	8 • 82	1	,0832
=ACULTY (BY PANK) (FP) PROFESSOR	17,000	2.84	25.00		48,280	21 • 85	7 2 6	2.6821
	14,500	3.52 3.09	30.99		35,535	16.08	1	1.9741 6228
(IN) INSTRUCTUR (TA) TEACH ASSISTANT	9,500	1.18	10.39		11,210	2.25		.2758
	.	11.30	100.00		151,029	58.34	80.	•39
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,115	3.28			16,778	7.59	-	.9321 1.0666
(**) STAFF TOTALS	8,426	4.27	100.00		35,977	16.28	-	• 9986
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					3,638 1,996 2,050	1.65		.2021 .1109 .1139
(**) EXPENSE TOTALS					7,684	3.48		•4269
ADDITIONAL EXPENSES					6,820	3.09		.3789
6 *** TOTALS ***		16.62		# # # # # #	221,009	100.00	12	.2777
COSTS BY COURSE LEVEL	COST	PER- HCCENT PRO	HOURS PER-PRODUCED CENT	- PERCENT T TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RATIO
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	61,377 87,344 72,288	27.77 39.52 32.71	1,285 42.85 1,226 40.88 488 16.27		47.75 71.24 148.13	3.64 4.50 3.22	32.04 39.61 28.35	353.02 272.44 151.55
CRSE LVL TOTALS	221,00	100.00	2,999 100.00	.00 15.72	73.69	11,36	100.00	264.00
H	16 11 11 11 11 11 11 11 11 11 11		 	 	 			

1.6-(06) PAGE 04 ************************ DEPARTMENT SCHOOL/COLLEGE (0002) ENGLISH DOWN (0001) ARTS + SCIENCES M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL ****************** BUDGET ORGANIZATIONAL SETA (= (DD) DEFAULT DATA (**)

							LO FRUCCIO ENUCADO		
	SAL ARY RATE	FULL TIME EQUIVALENT		PERCENT	, sa	COSTS	ORGANIZATIONAL BUDGET	ALI	NSTRUCTIONAL BUDGET
CHAIRMAN	19,696	•	66			19,499	8.82		1.0832
FACULTY (BY RANK) (FP) PROFESSOR (AP) ASST. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR (TA) TEACH ASSISTANT	17,000 14,500 11,500 9,500 6,800	2.84 3.52 3.09 1.18 .73	84 52 09 18	25.00 30.99 27.20 10.39 6.43		48,280 51,040 35,535 11,210 4,964	21.85 23.09 16.08 5.07 2.25		2.6821 2.8354 1.9741 .6228
(**) FACULTY TOTALS	13,295	11.3	1 9	00.		151,029	68.34		390
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,115 19,393	w	 28 99	76.81 23.19		, 7 , 1	7.59 8.69		. 9321 1. 0666
(**) STAFF TOTALS	8,426	4.2		100.00		35,977	16.28		1.9986
EXPENSES (8Y TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS						3,633 1,995 2,050	1.65 .90 .93		.2021 .1109 .1139
(**) EXPENSE TOTALS						7,684	3.48	1	.4269
ADDITIONAL EXPENSES)			6,820			.3789
*** TOTALS ***		16.62	<u>"</u> 2			221,009	100.00		2.2777
COSTS BY COURSE LEVEL	COST	PER- CENT	HOURS PRODUCED	PER- CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENI	PRODUCT. RATIO
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	61,377 87,344 72,288	27.77 39.52 32.71	1,285		6.73 6.42 2.56	47.76 71.24 148.13	3.64 4.50 3.22	32.04 39.61 28.35	353.02 272.44 151.55
(**) CRSE LVL TOTALS ====	221,009	100.00	2,999	100.00	15.72	73.69	11.36	100.00	264.00

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M I C R O U N I V E R S I T Y I I RESUURCE REQUIREMENTS PREDICTION MODEL

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**************************************	**************************************	**************************************	*	**************************************	**************************************	DISC SCIENCES ********	**************************************	3LLEGE *
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,447	64.			10,999	9.00		.6110
FACULTY (BY PANK) (FP) PROFESSOR (AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR	18,000 15,000 12,000 9,500	1.09 1.57 1.46	22.43 32.30 30.04 15.23		19,620 23,550 17,520 7,030	16,33		1.0900 1.3083 .9733 .3905
(**) FACULTY TOTALS	13,934	4.86	100.00		67,720	65.05	M	.7621
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,134 13,332	1.45	59.43		7,445	7.15		.4136
(**) STAFF TOTALS	8,461	2.44	100.00		20,644	19.83	.	1.1468
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					1,506 2,334 9ñ.	1.45 2.24 87		.0837 .1297 .0504
(**) EXPENSE TOTALS					4,748	4.56		• 2538
ADDITIONAL EXPENSES *** TOTALS ***					104,111	100.00	1 11	5.7837
COSTS BY COURSE LEVEL	COST	·	PER- CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RAIIO
(LD) LOWER DIVISION (UD) UPPER DIVISION	78,027 26,084	74.95 1,1 25.05 2	,178 81.19 273 18.81	6.17	66.24	3.70	76.13	318,38
(**) CRSE LVL TOTALS ===	104,111	100.00	100.00	7.60	71.75	4.86	100.00	298.56

ERIC *

**************************************	***	****	* *	****	**************************************	(1)	CIENCES SCHOOL/COLLEGE * ********************************	# # # # #
	SALARY	FULL TIME EQUIVALENT	PERCENT	IN.	COSTS	CENT OF NIZATIONAL JOGET	PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	22,447	64.			10,999	0.56	.6110	
FACULTY (BY RANK) (FP) PROFESSOR (AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR		1.09 1.57 1.46	22.43 32.30 30.04 15.23	• 4 3 • 0 4 • 2 3	19,620 23,550 17,520 7,030	18.85 22.62 16.83 6.75	1.0900 1.3085 .9733	
(**) FACULTY TOTALS	13,934	4.86	100.00	00	67,720	65.05	3.7621	
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,134	1.45	59.43 40.57	43 57	7,445	7.15 12.68	.4136	
(**) STAFF TOTALS	8,461	2.44	100.00	00	20,644	19.83	1.1468	
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					1,506 2,334 908	1.45 2.24 .87	.0637 .1297 .0504	
(**) EXPENSE TOTALS					4,748	4.56	.2638	
AUUI I IUNAL EXPENSES *** TOTALS ***					104,111	100.00	5.7837	
COSTS BY COURSE LEVEL	CÔST	PER- CENT PR	HOURS PER- PRODUCED CENT	ER- PERCENT ENT TOT HRS	UNIT	FTE F FACULTY	PER- PRODUCT CENT RATIO	•
(LD) LOWER DIVISION (UD) UPPER DIVISION	78,027 26,084	74.95 25.05	1,178 81, 273 18	81.19 6.17 18.81 1.43	66.24 95.55	3.70 7 1.16 2	76.13 318. 23.87 235.	38
(**) CRSE LVL TOTALS ====	104,111	100.00	1,451 100.00	7.60	71.75	4.86 10	100.00 298.56	56

	L	# # # # # # # # # # # # # # # # # # #	PERCENT OF INSTRUCTIONAL BUDGET	. 2133	.3700	.7333 .3905 .2795	2.3900	.3207	.6540	.4684 .2751 .0431	• 7865	4.0438) U) II) II) II II II	PER- PRODUCT. CENT RATIO	100.00 217.34	217.34
	EDICTION MODEL 1.6-(06)	* (0004) BIOLUGY * (0004) BIOLOGY * (0001) ARTS + SCIENCES SCHOOL/COLLEGE * * * * * * * * * * * * * * * * * *	PERCENT OF ORGANIZATIONAL BUDGET	5.28	9.15	18-13 9-86 6-91	59.10	7,93	16.17	11.58 6.80 1.06	29.45	1.00.00)	FTE PER- FACULTY CEN	3.69 100	3.69 100
	MODEL ********	810LUGY 04) BIOLUGY (0001) ARTS *********	. COSTS	3,840	6,660	13,200 7,030 5,032	43,022	5,772 6,000	11,772	8,431 4,952 775	14,158		11 11	UNIT	90.76	92.06
	PREDICTION MOI	8 (4000) (000)											H H H H	PERCENT TOT HRS	4.20	7 = =
	, <u> </u>	* * * *	PERCENT		10.03	29.81 20.05 20.05	100.00	52.61 47.39	100.00					PER- D CENT	2 100.00	100
	XCE REQUIREMENTS		TIME ALENT	•16	•37	1.10	3.69	1.11	2.11			- (0 • 40 =====	HOURS PRODUCED	802	805
.	RESDURCE	8 U D G E	FULL EQUIV,						 				11 1 1 1 1	PER- CENT	100.00	1 00 • 00
	***************************************	**************************************	SALARY RATE	24,000	18,000	12,000 9,500 6,800	11,659	5,200 6,000	5,579					COST	72,792	72, 792
V + V C + 11 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	11ER = (170) DEFAUL! DATA RESDUK 8ASE = (**)	**************************************		2	(BY RANK) PROFESSOR ASSOC. PROFESSOR	ASST. PROFESSOR INSTRUCTOR TEACH ASSISTANT	FACULTY TOTALS	(BY CATEGORY) SUPPORT STAFF ACADEMIC DEAN	STAFF TOTALS	EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS	EXPENSE TOTALS	XP EN S ES	*** TOTALS ***	COSTS BY COURSE LEVEL	LOWER DIVISION	CRSE LVL TOTALS
and the first of the second	1 EK = BASE = (#		CHAIRMAN	FACULTY (FP) (AP)	(TP) (TA)	(**)	STAFF (SS)	(**)	EXPENSE (SU) (EQ) (MI)	(**)	ADDITIO		COSTS B	(67)	**)

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OCT-1972	**************************************	PERCENT OF INSTRUCTIONAL BUDGET	.5599	1.1100 1.1749	. 2375	3.3819	.3986	1.4651	.2194 .2518 .0527	.5239	.1894	6.1202	PRODUCT. RATIO	197.79 156.07 76.42	146.53
1.6-(06)	**************************************					1		1		!		1 11	PER-	31.48 40.05 28.47	100.00
	DISC + SCIENCES	PERCENT OF ORGANIZATIONAL BUDGET	9,15	18.14 19.20 13.18	3.88	55.26	6.51 17.43	23.94	3.58 4.11 .86	8.56	3.10	100.00	FTE FACULTY	1.36 1.73 1.23	4.32
I I MODEL	**************************************	COSTS	10,078	19,980 21,150 14,520	4,275	60,877	7,175	26,373	3,949 4,532 949	9,430	3,410	110,168	UNIT	116.64 156.92 387.47	174.04
I T Y	(0005)									 	•	# II IF II II II	PERCENT TOT HRS	1.41	3,32
. w	* * * * *	PERCENT		25.69 32.64 28.01	10.42	0.00		i 1	0 W O			* * * * * * * * * * * * * * * * * * *	PER-	42.50 42.65 14.85	100.00
C R D U N I V RCE REQUIREMENTS	* * * * * * * * * * * * * * * * * * *	FULL TIME EQUIVALENT	0.7.	1.011 1.41 1.21	.45	4.32	1.37	2.36				7.08	HOURS PRODUCED	269 270 94	633
M I C RESOURC	U D G E	FULL										## ## ## ## ## ## ## ## ## ## ## ## ##	PER- CENT	28.48 38.46 33.06	0 0
	**************************************	SALARY RATE	25,195	18,000 15,000 12,000	9,500	14,092	5,237	11,175					COST	31,377 42,309 36,422	110,168
ELOD) DEFAULT DATA (**)	**************************************		CHAIRMAN	>	(IN) INSTRUCTOR (TA) TEACH ASSISTANT	(**) FACULTY TOTALS	STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	(**) STAFF TOTALS	EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS	(**) EXPENSE TOTALS	ADDITIONAL EXPENSES	*** TOTALS ***	COSTS BY COURSE LEVEL	(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	(**) CRSF LVL TOTALS ====

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M I C R O U N I V E R S I T Y I I R RESOURCE REQUIREMENTS PREDICTION MODEL

OCT-1972 1.6-(06) PAGE 09

**************************************	**************************************	* * * * * * * * * * * * * * * * * * *	*	**************************************	**************************************	**************************************	**************************************	*************************
	SALARY RATE		PERCENT		\$1800	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF NSTRUCTIONAL BUDGET
CHAIRMAN	25,198	•40			10,079	8.01		. 5599
FACULTY (BY RANK) (FP) PRUFESSOR	18,000	1.12	21.17		20,160	16.03		1.1200 1.4249
ASST. P	12,000 9,500 6,800	1.66 2.99 1.50	31.38 11.15 3.97		19,920 5,605 1,428	15.84 4.46 1.14		1.1066 .3114 .0793
(**) FACULTY TOTALS	13,755	5.29	100.00		72,763	57.85	7	4.0422
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,262 19,590	1.67	63.0 36.9		8,787	6.99		9 4 8 9 6 1
(**) STAFF TOTALS	10,560	2.65	100.001		27,985	. 2	T	•
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					5,029 5,383 1,126	4.00 4.28 .90		.2794 .2990 .0626
(**) EXPENSE TOTALS					•	9.17		.6410
ADDITIONAL EXPENSES *** TOTALS ***		8.34			3,41	1.00	1. 1	6.9872
COSTS BY COURSE LEVEL	TSOO	PER- HOURS CENT PRODUCED	SS PER- P CED CENT T	====== ERCENT OT HRS	UNIT	1.03		PROD RAT
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	43,962 46,452 35,361	34.95 36.93 28.11	395 49.01 312 38.71 99 12.28	2.07 1.64 .52	1111.30 148.88 557.18	2.01 2.00 1.28	38.00 37.81 24.20	196.52 156.00 77.34
(**) CRSE LVL TOTALS ==	125,775	100.00	00.0	4.22	156.05	5.29	100.00	152.36

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M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL

OCT-1972 1.6-(06) PAGE 10

156.03 207,65 76.89 168,50 PRODUCT. INSTRUCTIONAL SCHOOL /COLLEGE PERCENT OF RATIO 3,2165 2,5999 2.6466 .3394 .4118 1:2074 2.4663 .1583 .3789 9.8141 3.6737 .9671 17,1512 .8259 1.9514 BUDGET DEPARTMENT 28.05 53.08 日月日日日日日日日 100.00 18.87 CENT ORGANIZATIONAL PERCENT OF 7.06 SC LENCES 3.73 13,30 FACULTY 7.77 14.38 8.75 5.48 57.22 BUDGET 7.04 21.42 15.43 5.64 4.82 .92 11,38 2,21 100.00 111111111111 (0001) ARTS + (0004) BIDLDGY 21,734 16,918 COSTS 23,997 57,900 47,640 7,412 101.04 46,800 176,662 66,130 17,409 14,867 2,850 308,735 35,125 6,820 计14 年 日 日 日 日 日 日 日 日 日 日 日 日 371.93 137.77 **化工作工作工作** UNIT COST PERCENT TOT HRS 7.68 3.05 1.01 11 11 11 11 11 11 11,74 19.55 29.85 13.38 8.20 65.42 100.00 11 11 11 11 11 58.29 41.71 100.001 8.61 PERCENT 100.00 CENT 1,466 PRODUCED 582 2,241 HOURS ************* EQUIVALENT 3,30 4.15 2.97 7.12 21.38 FULL TIME w. 47.98 23.25 28.77 1.00.00 PER-CENT <u>ی</u> 0 _ **32**' 71,783 308,735 148,131 88,821 15,000 12,000 9,500 5,237 SALARY 24,997 6. 8 0Q 9 2 8 8 18,000 13,283 COST ٦ ۷ RATE z * ASSOC. PROFESSOR ASST. PROFESSOR PEACH ASSISTANT ⋖ CRSE LVL TOTALS FACUL IN TOTALS EXPENSE TOTALS LOWER DIVISION UPPER DIVISION (BY CATEGORY)
SUPPORT STAFF ACADEM IC DEAN 7 1 MISCELLANEDUS GP AD DIVISION COSTS BY COURSE LEVEL STAFF TOTALS ADDITIONAL EXPENSES TOTALS INSTRUCTOR EXPENSES (BY TYPE) (SU) SUPPLIES (BY PANK) PROFESOR EQUIPMENT z Þ ပ * * α O CHA I RMAN (朱孝) (林林) (IN) (SS) STAFF (EQ) (* *) (IW) (* *) (00) (CD)

ITER = (00) DEFAULT DATA BASE = (**)		M I C R D U N I V RESOURCE REQUIREMENT	O UNIVERSITY I R	T Y I I ION MODEL		0C T-197 1.6-(06) PAGE 1	72
**************************************	**************************************	**************************************	* * * * *	**************************************	D I SC S C I ENC E S	**************************************	* * * * *
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	C051S	PERCENT OF ORGANIZATIONAL S BUDGET	PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	23,876	64.		11,699	9 9.82	6649.	•
	18,500	1.04	19.89	19,240		1.0688	
(AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR	16,000	1.55 1.41	or o	24,800	0 20.8] 0 14.20	.9400	
	10,000		16.63	8,700 2,592		.4833	
(**) FACULTY TOTALS	13,	5.23	0.0	72,25	. 60.63	4.0138	
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,231 12,120	1.66	62.64 37.36	8,683 11,999	7.	80	
(**) STAFF TOTALS	7,805	2.65	100.00	20,68	2 17.36	1.1490	2.
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS				7,386 5,894 1,255		.4103 .3274 .0697	
(**) EXPENSE TOTALS				14,535	12.20	. 8075	
ADDITIONAL EXPENSES							
*** TOTALS ***		8.37		119,168	100.00	6.6202	
COSTS BY COURSE LEVEL	COST	PER- CENT PRODUCED	PERT	P ERCENT UNIT	FTE FACULTY	PER- PRODUCT CENT RATIO	•
(LD) LOWER DIVISION (UD) UPPER DIVISION	38,601	32.39 358 67.61 409	46 53	107.8	1.83	34.99 195.6 65.01 120.2	63 29
(**) CRSE LVL TOTALS ===	119,168	100.00	67 100.00	4.02 155.37	5.23	00	9

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* * * * * * * * * * * * * * * * * * *	**************************************	E U D G E T *********************************	* * * * *	(0008) PHYSICS (0008) CHEI (0005) CHEI (0001)	#*************************************	**************************************	**************************************	***************
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT		C0STS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT GP INSTRUCTIONA BUOGE	TI CIT
CHAIRMAN	23,876	64.			11,699	12.99	•	54°C
>			•					
ASSOC.	16,000	.90 1.00	24.26 26.95		16,650	18.48	•	9250
(TP) ASST. PROFESSOR (IN) INSTRUCTOR	12,000	1.11	29.92		13,320	14.79		.7400
(TA) TEACH ASSISTANT	7,200	\$22			1,584	•		.0880
(**) FACULTY TOTALS	14,112	3.71	0.00		52,354	58.12	2 • 9	.9084
STAFF (BY CATEGORY)	5.270	7.3	77 67		278 E	76.7		21.27
	12,120	66	57.56		11,999	13.32	•	. 6661
(**) STAFF TOTALS	9.213	1.72	0		15,846	17.59	80 • 	8803
S	;							
(50) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					3,158 6,063	3.51 6.73	- m	.1754
in the					10,178	11.30		0352 5654
ADDITIONAL EXPENSES								
*** TOTALS ***		5.92			90,077	100.00	======================================	5.0041 =====
COSTS BY COURSE LEVEL	COST	PER- HOURS CENT PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- PR CENT R	PRODUCT. RATIO
(UD) LOWER DIVISION	24,770 65,307	27.50 72.50	193 39.71 293 60.29	1.01	128.34 222.89	1.11	29.92 70.08	173.87 112.69
(**) CRSE LVL TOTALS ===	90,077	100.00	486 100.00 === =======	2.55	185.34	3.71 1	100.00	131.00

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/COLLEGE **********************************	RCENT OF RUCTIONAL BUDGET	1.2998	1.9938 2.2666 1.6799 .7500	6.9223	. 6961	2,0292	.5858 .6642 .1229	1.3729	 	11.6242	PRODUCT. RATIO	187.41	140.16
****** AR TMENT SCHOOL ******			!			:			i	ii II	PER- CENT	32.89	100.00
**************************************	PERCENT OF ORGANIZATIONA BUDGET	11.18	17.15 19.50 14.45 6.45 2.00	59 • 55	5.99	17.46	5.04 5.71 1.06	11.81		100.00	FTE FACULTY	2.94 6.00	
**************************************	COSTS	23,398	35,890 40,800 30,240 13,500	124,606	12,530	36,528	10,544 11,957 2,212	24,713		209,245	UNIT	115.01	167.00
·****** · · · · · · · · · · · · · · · · · · ·		•								11 11 11 11 11	PERCENT TOT HRS	2.89	6,57
* * * * *	ERCENT		21.70 28.52 28.19 15.10 6.49	100.00	54.69	100.00	l'alla de la companya de la company				PER- 1	43.97 56.03	100.00
* * * * * * * * * * * * * * * * * * *		86.	1.94 2.55 2.52 1.35	8.94	2,39 1,98					4.29	HOURS PRODUCED	551 702	1,253
:******* J D G E T :******	FULL T EQUIVA								 		PER- CENT	30.29 69.71	100.00
**************************************	SALARY RATE	23,876	18,500 16,000 12,000 10,000	. . I	5.		l to the contract of				TSOO	63,371	209,245
**************************************		CHAIRMAN	FACULTY (BY RANK) (FP) PROFESSOR (AP) ASSOG. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR (TA) TEACH ASSISTANT	**) FACULTY TOTALS	AFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	(**) STAFF TOTALS	EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEGUS	(**) EXPENSE TOTALS	ADDITIONAL EXPENSES	*** TOTAL ***	COSTS BY COURSE LEVEL	(UD) LOWER DIVISION	(**) CRSE LVL TOTALS ===
	**************************************	**	**************************************	######################################	######################################	######################################	######################################	R G A N I Z A T I O N A L B U D G E T * * (00001) ARTS CREES SCALOL/COLLEGE **********************************	R G A N I Z A I I O N A L B U D G E T * * (0005) CHEW/PHYSICS CHORL/COLLEGE **********************************	R G A N I Z A T I O N A L B U D G E T * * (0005) CHEM/PHYSICS SCHOOL/COLLEGE **********************************	R G A N I Z A I I O N A L B U D G E T * * (10001) A3TS + SCIENCE SCHOOLLGE SCHOOL CHAPPHYSICS CHAPPHYS	O	R G A N I Z A I I D N A L B U D G E T * (10001) ASTS - SCIENCES SCHOOL/COLLEGE **********************************

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*** O & G A N I Z A T I	ONALB	-			_ :	+ SCIENCES		OLLEGE	
**************************************	SALARY	* * * * * * * * * * * * * * * * * * *	** PERCENT	C	* *	**************************************	1 * * *	PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	22,135	4.40			97,392	9.34		5.4104	100
FACULTY (BY RANK) (FP) PROFESSOR	17.601	10.98	22.66		193,260	18.53		0.7362	
Section 1	14,947	4.6	300 300 300 300 300	•	18,53	0 4		12.1400	
117	9,611	80.9	12.55		58,435	5.60		3.2462	
(TA) TEACH ASSISTANT	6,877	3.02	6.23	 	20,768	1.99		1.1537	
(**) FACULTY TOTALS	13,480	4	100.0			62.63		36.2814	
STAFF (BY CATEGORY)	0) 11 11 11 11 11		# 11						
SU	5,175 15,170	14.06 7.91	64.00		72,765	6.98 11.51		4.0423 6.6659	17.4
(**) STAFF TOTALS	8,774	21.97	100.0		192,756	18.48	"	0.7082	
EXPENSES (BY TYPE)	# 		H 11 14 11 11						
(SU) SUPPLIES					36,210	3.47		2.0116	
·· (906 6	95.		.5503	
(**) EXPENSE TOTALS					79,148	7.59		4.3969	
ADDITIONAL EXPENSES					, 46	1:		.136	
*** TOTALS ***		74.82			1,042,849	100.00		57.9335 ======	
COSTS BY COURSE LEVEL	COST	PER- CENT PRO	HOURS PER- ODUCED CENT	PERCENT TOT HRS	UNIT	FÍE FACULTY	PER-CENT	PRODUCT. RATIO	
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	404,309 428,863 209,677	38.77 41.12 20.11	5,588 52.53 3,905 36.71 1,145 10.76	29. 20. 6.	72.35 109.82 183.12	20.43 19.46 8.56	42.17 40.17 17.67	273.52 200.67 133.76	
(**) CRSE LVL TOTALS	1 0 1	0	,638 100.	5.75	98.	48.45	100.00	219.	
			月 14 11 11 11 11 11 11 11 11 11 11 11 11	#1 # # # # # # # # #	17 81 81 81 11 11 11	11 	14 14 15 16 16 17 17	Pt 19 11 11 11 11 11 11 11 11 11 11 11 11	•

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	SALARY RATE	FULL TIME EQUIVALENT		PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,221	66•			and the same of th	21,999	11.03		1.2221
>	17,500	2.59		27.52	And the second of	45,328	22.73		2.5179
(AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRHCTOR	11,500	3.19 9.19 5.23		33.90 2.44		36,685	18.40 1.10		2.0380 1.1214
	6,800	•23		2.44		1,564	• 78	ļ	• 0869
(**) FACULTY TOTALS	14,167	9.41	• • • • • • • • • • • • • • • • • • •	100.00) · •	98•99		7.4057
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,118	2.72		73.32		13,921	8 6. 8 9. 8 9. 8 9. 8 9. 8 9. 8 9. 8 9. 8 9		.97734
(**) STAFF TOTALS	8,496	3.71		100.00		31,520	15.81		1.7510
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS						1,846 1,549 2,333	. 93 . 18 1.17		.1026 .0861 .1296
(**) EXPENSE TOTALS						5,728	2.87		.3182
ADDITIONAL EXPENSES						6,820	3.42		.3789
*** TOTALS ***		14.11			() () () () () () () ()	199,376	100.00	11	0
COSTS BY COURSE LEVEL	COST	PER-	HOURS PRODUCED	PER-	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RATIO
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	20°209 77°020 102°147	10.14 38.63 51.23	370 1,164 865	15.42 48.52 36.06	1.94 6.10 4.53	54.62 66.17 118.09	1.14 3.73 4.54	12.11 39.64 48.25	324.56 312.06 190.53
	100 376	100.00	2.399	1 00 00	12.57	83.11	17 6	100.00	254.94

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	0 1.50	* 4 * *															
	OCT-1972 6) PAGE 16	**************************************	PERCENT OF INSTRUCTIONAL BUDGET	1.2221	2,5179	2.6416 2.038G	.1214	7.4057	, 97734 , 9777	1.7510	.1026 .0861	.3182	.3789	11.0760	PRODUCT. RATIO	324.56 312.06 190.53	254.94
	1.6-(06)	******** DE PAR TMENT SCHOOL *******						ì		!		1			PER- CENT	12.11 39.64 48.25	100.00
		**************************************	PERCENT OF ORGANIZATIONAL BUDGET	31.03	22.73	23.85 18.40	1.10	98.99	6.98 8.83	15.81	. 93 . 78 1.17	2.87	3.42	100.00	FTE FACULTY	1.14 3.73 4.54	6
	I I 100EL	<pre>************************************</pre>	00515	21,999	45,325	47,550 36,685	2,185	133,309	13,921	31,520	1,846	5,728	6,820	199,376	UNIT	54.62 66.17 118.09	83.11
	PREDICTION MODEL	******								1					PERCENT TOT HRS		12.57
	ш	* * * *	PERCENT		27.52	33.69 33.90	2.44	0.0	73 73 26		H { { } } }				PER-	15.42 48.52 36.06	100.00
	O UNIV REQUIREMENTS	* * * * * * * * * * * * * * * * * * *		66•	5.	3.1 <i>(</i> 3.19	.23 .23	.41	2.72	. 71	H			.11	HOURS PRODUCED	370 1,164 865	2,399
	M I C R RESOURCE	********* U D G E T *******	FULL TIME EQUIVALENT		2 (w w		6	Ž	3				14.	PER-	10.14 38.63 51.23	100.00
		0 N A L B	SALARY RATE	22,221	17,500	11,500	9,500 6,800	14,167	5,118	8,496					COST	20,209 77,020 102,147	199,376
	<pre></pre>	**************************************		CHAIRMAN	(BY RAN PROFESS	19 35	IN) INSTRUCTOR TA) TEACH ASSISTANT	(**) FACULTY TOTALS	AFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	**) STAFF TOTALS	PENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS	<pre> «) EXPENSE TOTALS </pre>	ADDITIONAL EXPENSES	*** TOTALS ***	S BY COURSE LEVEL	5) LOWER DIVISION 5) UPPER DIVISION 6RAD DIVISION	F) CRSF LVI. TOTALS
ER	E UL	* * * * * * * * * * * * * * * * * * * *	1000 Vieta (N. A.) Vieta (N. A.)	CHAI	FACULTY (FP)		- L	*	STAFF (SS) (AD)	*	EXPENSES (SU) (EQ) (MI)	(**)	ADDI		COSTS	(09) (00)	(**)

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M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL

1.En = (00) DEFAULT DATA BASE = (**)

*** 1.6-(00) PAGE

** ** ORGANIZATIONAL BUDGET **	**************************************	**************************************	* * * *	(0010) SECI (0007) (00077)	**************************************	******* DISC DUC. ON *****	**************************************	**************************************
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERC INSTRU BU	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	20,407	86•			19,999	9.27	1	1.1110
FACULTY (BY RANK) (FP) PROFESSOR (AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR (IN) INSTRUCTOR	17,500 15,000 11,500 9,500 6,800	2.91 3.65 3.52 .30	27.25 34.18 32.96 2.81 2.81		50,925 54,750 40,480 2,850 2,040	23.61 25.39 18.77 1.32	2 6 2	2.8290 3.0415 2.2488 1583
(**) FACULTY TOTALS	14,143	10.68	100.00		151,045	70.04	80	.3910
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,137	2.76	l ' l	1	14,177	6.57 8.16		.7876
(**) STAFF TOTALS	8,496	3.74	100.00		31,776	14.73		. 7653
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					1,616 1,873 2,524	. 75	ļ ! !	.0898 .1041 .1402
(**) EXPENSE TOTALS					6,013	2.79		.3340
*		15.40	• • •	1 11 11 11 11 11 11 11 11	215,653	100.00	11	.9802
COSTS BY COURSE LEVEL	COST	PEK- HOURS CENT PRODUCED	JRS PER- UCED CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RATIO
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	25,136 63,234 127,283	11.66 29.32 59.02	59 19. 35 36. 08 43.	040	54.76 75.73 126.27	1.49	13.95 29.96 56.09	308.05 260.94 168.28
(**) CRSE LVL TOTALS ==	215,653	100.00	,302 100.00	12.06	93.68	10.68	100.0	215.54

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0CT-1972 1.6-(06) PAGE 18 M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL **

* 0 R G A N I Z A T I O N A L B U D G E T * **********************************	0 N A L 8	U D G E T **************		(000) (0) ***********	7) SECONDARY EDUC. (0002) EDUCATION ************************************	* *	DEPARTMENT SCHOOL *******	* RTMENT * * SCHOOL/COLLEGE * ************	
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	20,407	86.			19,999	9.27		1.1110	
FACULTY (BY RANK)	7.	(
٠	15.000	2.65	27.25	*	50,925	23.61		2.8290	
ASST.	11,500	3.52	32.96		54,750	25.39		3.0415	
(IN) INSTRUCTOR	9,500	.30	2.81		2,850	1.32		.1583	
3.5	00849	930	2.81		2,040	• 95		.1133	
(**) FACULTY TOTALS	14,143	10.68	100.00		151,045	70.04	•	8.3910	
3			#1 #1 #1 #1 #1						
	5,137	2.76	73.80		14,177	6.57		787	
(AU) ACADEMIC DEAN	17,958	86.	26.20		17,599	8.16		.9777	
(**) STAFF TOTALS	8,496	3.74	100.00		31,776	14.73	1	1 7652	
ES.			H H H H H H H H H H H H H H H H H H H) •		700-14	
(SU) SUPPLIES	:				1,616	• 75		9680•	
		2			1,873	8.		.1041	
. ··· .				1 1 1	+7C +7	1.17	İ	.1402	:
(**) EXPENSE TOTALS		: i			6,013	2 . 79		.3340	
ADDITIONAL EXPENSES					6,820	3.16		.3789	
*** TOTALS ***				 	215,653	100.00		11.9802	
				H H H H H	# H H H H H H		ii	- - -	
COSTS BY COURSE LEVEL	COST	PER- HO CENT PROD	HOURS PER- PRODUCED CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RATIO	
	25,136		459 19.94	2.41	54.76	1.49	13.95	308.05	
(GD) GRAD DIVISION	53,234	29.32 59.02	835 36.27 .,008 43.79	4.38 5.28	75.73 126.27	3.20	29.96	260.94	
(**) CRSE LVL TOTALS	l m	100.00	2,302 100.00	12.06	93.68	10,68	100.00	215.54	
	, , , , , , , , , , , , , ,				11 11 11 11 11				

		•												:
	0CT-1972 06) PAGE 19	**************************************	PERCENT OF INSTRUCTIONAL BUDGET	• 3333	.1069	.5750	2.7935	.1274	.6163	.1718 .0479 .0612	.2809		4.0239	PRODUCT. RATIO
	1.6-{06}	**************************************							•					PER- CENT
		* * * * * * * * * * * * * * * * * * *	PERCENT OF ORGANIZATIONAL BUDGET	8 • 28	2.66 18.64	14.29	69.42	3.17	15.31	4.27 1.19 1.52	86.9		100.60	FTE FACULTY
	I I 10 EL	1) PHYSICAL EDUC. (0008) PHYSICAL EDUC (0008) PHYSICAL EDUC (0002) EDUCATION ************************************	COSTS	5,999	1,925	10,350	50,285	2,294	11,093	3,093 862 1,102	5,057	;	72,434	UNIT
	ERSITY II Prediction model	******** (0011) P (000)					} 		! ! !	•				PERCENT TOT HRS
•	E R S S PREC	* * * * *	PERCENT		2.45	20.04	100.00	30.77	100.00	† 				PER- CENT
	O UNIVEREDUTS	* * * * *	PE				-		! - !		<i>-</i>			HOURS PRODUCED
		* * * * * * * * * * * * * * * * * * *	TIME VALENT	•29	.11	2.58	4.49	44.	2.43				6.21	ď
	M 1 C R RESOURCE	* * * * * * * * * * * * * * * * * * *	FULL TI EQUIVAL				 		! ! ! !			••	! !! ! !! ! !! ! !!	PER-
* * * * * * * * * * * * * * * * * * *		* * * * * * * * * * * * * * * * * * *	ARY Fe	989	900	1,500	66]	5,214 8,888	7,757		•			COST
		* * * * * * * * * * * * * * * * * * *	SALARY RATE	20,686	17,500	11,500	11,199	5,214 8,888	7,75					. 3
	(DD) DEFAULT DATA	**************************************			(BY RANK) PROFESSOR ASSOC. PROFESSOR	ASST. PROFESSOR INSTRUCTOR	FACULTY TOTALS	STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	STAFF TOTALS	S.(BY TYPE) SUPPLIES EQUIPMENT MISCELLANEOUS	EXPENSE TOTALS	VAL EXPENSES	*** TOTALS ***	BY COURSE LEVEL
ER	M N N N N N N N N N N N N N N N N N N N	* * * * * * * * * * * * * * * * * * * *		CHAIRMAN	FACULTY (FP) (AP)	(TP)	(**)	STAFF (8 (SS) (AD)	(**)	EXPENSES (SU) (EQ)	(**)	ADDI TIONAL		COSTS BY

234.12 119.27

75.72 24.28

3.40

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LOWER DIVISION UPPER DIVISION

(10) (10) CRSE LVL TOTALS

(* *)

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M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL

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EDICTION MODEL 1.6-(06) PAGE

0CT-1972

********** *************** 234.12 206.24 119.27 PRODUCT. INSTRUCTIONAL RATIO SCHOOL/COLLEGE PERCENT OF . 2809 .7500 .5750 .3333 .3616 2,7935 .0612 .1069 4.0239 .1274 .4888 .6163 1718 0479 BUDGET DEPARTMENT 75.72 24.28 100.00 CEN T ORGAN I ZAT IONAL PERCENT OF 3.40 1.09 64.4 FACULTY 14,29 8.28 2.66 18.64 BUDGET 12.15 4.27 1.19 1.52 FTE 69,42 3.17 15.31 6.98 100.00 (0008) PHYSICAL EDUC. (0002) EDUCATION 10,350 5,999 1,925 13,500 CUSTS 50,285 8,799 3,093 862 2,294 11,093 1,102 5,057 140.47 72,434 68,06 11 0 11 0 11 11 11 11 的复数自然的复数形式 化比特别预计 LIND COST • 68 4.85 4.17 17 11 11 11 11 11 PERCENT TOT HRS 14.04 20.04 20.04 57.46 85.96 100.00 2.45 PER-100.001 CENT PERCENT # # # # # # # # 30.77 69.23 100.00 962 130 PRODUCED 956 **计算证据证券件证据证券** **** 06* 4.49 • 29 06. 2.58 66. 44. FULL TIME EQUIVALENT 1.43 6.21 74.79 25.21 11 11 11 11 11 11 100.00 CENT PER-G ۵ \supset 8 54,173 72,434 13,261 17,500 11,500 8 8 8 8 8 SALARY 9,500 20,686 11,199 5,214 7,757 COST ۵ Z 0 ۳ ASSOC. PROFESSOR * ASST. PROFESSOR TOTALS ⋖ FACULTY TOTALS EXPENSE TOTALS LOWER DIVISION UPPER DIVISION SUPPORT STAFF ACADEM IC DEAN COSTS BY COURSE LEVEL MISCELLANEOUS 7 STAFF TOTALS (BY CATEGORY) ADDITIONAL EXPENSES *** TOTALS **—** INSTRUCTOR EXPENSÉS (BY TYPE) (BY RANK) PROFESSOR EQUIPMENT z CR SE L'VL SUPPL 1ES ۷ Ġ ∝ 0 CHAIRMAN FACULTY (* *) (FP) **(分件)** (AP) (TP) (SO) (MI) (* *) SSS (EQ) (CO) (* *) STAFF

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	MICRO UNIVERSITY II	RESOURCE REQUIREMENTS PREDICTION MODEL	
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269.49 265.46 177.87 ************************ PRODUCT INSTRUCTIONAL RATIO SCHOOL/COLLEGE 4.8617 .3310 1.6413 3645 .2380 .9332 2.6664 5,4539 6.4331 18.5902 1.6884 2.4442 4.1325 .7577 27,0801 . 2002 HINGE F 32.63 24.5 CENT PERCENT OF 8.02 6.03 FACULTY 9.85 20.14 23.76 17.95 6.06 1.34 .88 1.22 6.23 9.03 2.80 FTE 15.26 3.45 . 74 68.65 100.00 RUFFEE 1 1 1 1 1 1 1 1 1 1 1 (0002) EDUCATION 16,798 98,175 115,800 13,640 4,284 5,959 COSTS 30,392 74.46 87,515 3,604 334,639 74,389 6,555 487,463 61.24 29,545 47,997 UNIT COST 11.16 8.52 PERCENT T OT HRS 37.84 33.29 28.88 22.82 31.41 30.96 CENT 33.33 2.16 12.65 PERCENT 100.00 100.00 ######### 66.67 * 11 11 11 11 11 11 1,625 2,129 PRODUCED HOURS 杂 领班歌游校 法共存 按 成 解 计表表 经 化二甲基甲基 化二甲基甲基 化二甲基甲基 化二甲基甲基 化二甲基甲基 化二甲基甲基 5.92 2.96 8.88 2,26 7.61 3.11 .53 .35.72 EQUIVALENT 5.61 24.58 20.42 32.52 47.07 PER-CENT S ۵ \supset 158,515 99,518 17,500 15,000 11,500 9,500 6,800 5,134 COST 21,238 13,614 14,864 8,377 SALARY 11 11 11 11 RATE < z 0 ASSOC. PRUFESSOR ASST. PROFESSOR INSTRUCTOR LOWER DIVISION UPPER DIVISION GRAD DIVISION TEACH ASSISTANT ⋖ FACULTY TOTALS **EXPENSE TOTALS** STAFF (BY CATEGORY)
(SS) SUPPORT STAFF ACADEMIC DEAN MISCELLANEOUS COURSE LEVEL 7 STAFF TOTALS TOTALS ADDITIONAL EXPENSES EXPENSES (NY TYPE) (SU) SUPPLIES EQUIPMENT PROFESSOR FACULTY (BY RANK) Z ٧ S α. CHAIRMAN COSTS BY 0 (* *) (AD) (**) (* *) (d b) 2 Z (EQ) (MI) (TP) (TA) (100) (100)

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0CT-1972 PAGE 22	**************************************	PERCENT OF INSTRUCTIONAL BUDGET	.3749	.7000 .7333 .5666 .1214	2.1629	.2351 .7699	1.0050	\$ 670 · 07 · 07 · 07 · 07 · 07 · 07 · 07	.2019	.1263	3.8709 ======	PRODUCT. RATIO	326.79 244.07 166.02	231.77
1.6-(06)	**************************************			· · · · · · · · · · · · · · · · · · ·	 		!	· #			j ij 1 () 1 ()	PER- CENT	20.22 42.60 37.18	100.00
	******* SS SS	PERCENT DE ORGANIZÁTIUNAL BUDGET	89.6	18.08 18.94 14.64 3.14	55.87	6.07	25.96	1.90 1.89 1.43	5.22		100.00	FTE FACULTY	.56 1.18 1.03	2.77
I I MODEL	**************************************	COSTS	6,748	12,600 13,200 10,200 2,185	38,933	4,232	18,091	1,323 1,315 997	3,635		69,680	UNIT	67.31 98.79 169.07	108.54
R S I T Y	********* * (0012) A * (000				 							PERCENT TOT HRS	.96 1.51 .90	3.36
w	* * * * *	PERCENT		25.27 31.77 30.69 8.30	100.0	45.00	100.00	11 				PER- CENT	28.50 44.86 26.64	100.00
C R O U N I V JRCE REQUIREMENTS	* * * * * * * * * * * * * * * * * * *	TIME VALENT	•29	.70 .88 .85 .23	2.77	. 81	1.80				4.86	HOURS PRODUCED	183 288 171	642
M I C R	******** U D C E	FULL T EQUIVA										PER-	17.68 40.83 41.49	100.00
	**************************************	SALARY RATE	23,269	18,000 15,000 12,000 9,500	14,055	5,225	10,051					COST	12,318 28,451 28,911	089.69
SETA (= (DD) DEFAULT DATA (**)			CHAIRMAN	FACULTY (BY RANK) (FP) PROFESSOR (AP) ASSOC. PROFESSOR (TP) ASST. PROFESSOR (IN) INSTRUCTOR (TA) TEACH ASSISTANT	(**) FACULTY TOTALS	STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	(**) STAFF TOTALS	EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS	(**) EXPENSE TOTALS	ADDITIONAL EXPENSES	*** TOTALS ***	COSTS BY COURSE LEVEL	(LD) LOWER DIVISION (UO) UPPER OIVISION (GD) GRAD DIVISION	(**) CRSE LVL TOTALS ===

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ERIC	SALARY	FULL TIME EQUIVALENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	23, 269	•29			6,748	89.6		.3740	
FACULTY (BY RANK)									
· m ·	18,000	0.10	25.27		12,600	18.08		. 7000	
j.	15,000	ထင္တ	31.77		13,200	18.94		. 7333	
	12,000	.85	30.69		10,200	14.64		.5666	
	9,500	• 23	8.30		2,185	3.14		.1214	
(TA) TEACH ASSISTANT	6,800		3.97		748	1.07		.0416	
(**) FACILITY TOTAL C	14.055	++++++++++++++++++++++++++++++++++++++			1 6	1 6			
		11.5			204425	19.66		6701.7	
STAFF (BY CATEGORY)			† † † † †						
(SS) SUPPORT STAFF	5,225	.88	45.00		4.232	6.07		.2351	
(AD) ACADEMIC DEAN	13,999	66.	55,00		13,859	19,89		7699	
					1				
(**) STAFF TOTALS	10,051	1.80	100.00		18,091	25.96		1.0050	
	11 21 21 21 44 21		14 14 91 21 11						
					,				
(50) SUPPLIES					1,323	1.90		.0735	
CHURT HONE TO THE					1,315	1.89		.0731	
					166	D: 	1	# 1 	
(**) EXPENSE TOTALS					3,635	5.22		• 5019	
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AUDI LIUNAL EXPENSES					2,273	2.26	<i>*</i>	.1263	
*** TOTALS ***		4.86			089,69	100,00	l B 1	3.8709	
		## 		11 11 11 11 11	10 14 11 11 11	9		11	
· 《四月四日》,《《《日日》,《日日》,《日日》,《《日日》,《《日日》,《日日》,《日		PER- HOURS	α.	PERCENT	UNIT	FTE	PFR-	PRODUCT.	
COSTS BY COURSE LEVEL	COST	CENT PRODUCED	ပ	TOT HRS	COST	FACULTY	CENT	RATIO	
	12,318	17.68	83 28.50	96.	67.31	•56	20.22	326.79	
) ; .	28,451		288 44.86	.	98.79	1.18	42.60	244.07	
(GD) GRAD DIVISION	28,911	41.49	. !	06.	169.07	1.03	37.18	166.02	
(**) CRSE LVL TOTALS	69,680	0	642 100,00	3.36	108.54	2.17	100.00	231.77	
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**************************************	**************************************	**************************************	* * * *	(0013) ECCNOMI (0013) ECCNOMI (0010) ECC (0003)	**************************************	****** DISC S	******** IPL INE DEPARTMENT SCHOOL / *******	**************************************
	SALARY RATE	FULL TIME EQUIVALENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET	Z	PERCENT OF STRUCTIONAL BUDGET
CHAIRMAN	23,954	*			11,498	9.03		• 6388
>	18,000	1.24	20.56	2	22,320	17.53		1.2399
(TP) ASSUC. PRUFESSUR (TP) ASST. PROFESSOR	12,000	1.54	25.54		9.9	18.15		1.2833 1.3199
	9,500	.73	12.11 8.96		6,935 3,672	5.45		R 4
(**) FACULTY TOTALS	13,232	6.03	0.00		79,787	62.68	1	4-4324
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	1 8	1.98	36.		10,148	7.97		.5638 1.0265
(**) STAFF TOTALS	9,671	2.96	•00	2	.8,626.	22.49		1.5903
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS					1,779 1,707 1,631	1.40 1.34 1.28		.0988 .0948 .0906
(**) EXPENSE TOTALS				1	5,117	4.02		.2843
ADDITIONAL EXPENSES					2,273	1.79		.1263
*** TOTALS ***		74.6		12	27,301	100.00		7.0720
COSTS BY COURSE LEVEL	COST	PER- HOURS CENT PRODUCED	S PER- ED CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	51,996 38,154 37,151	40.84 29.97 29.18	895 56.61 436 27.58 250 15.81	.69 .28 .31 1	58.10 87.51 48.60	2.71 1.79 1.53	44.94 29.68 25.37	• • •
(**) CRSE LVL TOTALS ==	127,301	100.00	581 100.00	8 29	80.52	6.03	100.00	262.19

0C T-1972 PRODUCT. INSTRUCTIONAL SCHOOL/COLLEGE PERCENT OF 1,3199 .3853 .0988 .0906 .2843 .6388 .2399 .5638 .0948 . 2833 .2040 1.0265 1,5903 .1263 7.0720 4.4324 1.6-(06) PAGE BUDGET DEPARTMENT ORGANIZATIONAL BUDGET 9 PERCENT 9.03 18.15 18.66 5.45 2.88 62.68 7.97 22.49 1.34 1,28 4.02 1.79 1.40 100.00 -----11 11 11 11 11 11 (0003) BUSINESS (0010) ECONOMICS 1,779 1,631 COSTS 11,498 22,320 23,100 23,760 6,935 3,672 19,787 10,143 18,478 28,626 1,707 2,273 5,117 127,301 ************** LINO MICROUNIVERSITY II RESOURCE 【管QUIREMENTS PREDICTION MODEL PERCENT 20.56 25.54 32.84 8.96 PER-CENT 100.00 PERCENT 12.11 100.00 68.99 33,11 .48 1.98 .73 2.96 9.47 FULL TIME EQUIVALENT 6.03 .98 1.24 1.98 ш PER-ပ ۵ 5 8 SALARY 18,000 15,000 12,000 9,500 6,800 23,954 13,232 5,125 18,855 9,671 11 11 11 11 11 11 ب ⋖ z O **—** * = (DD) DEFAULT DATA ASSOC. PROFESSOR ASST. PRUFESSOR TEACH ASSISTANT ⋖ FACULTY TOTALS EXPENSE TOTALS (BY CATEGORY) SUPPORT STAFF ACADEMIC DEAN MISCELLANEOUS 7 STAFF TOTALS TOTALS ADDITIONAL EXPENSES INSTRUCTOR EXPENSES (BY TYPE) EDUIPMENT PROFESSOR (BY RANK) Z SUPPLIES ⋖ ی (**) ~ CHA I RMAN FACULTY (88) (AD) CI.E (FP) (AP) (IN) (TY) (* *) (* *) (EQ) (**) (TP) STAFF I ER

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CRSE LVL TOTALS

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LOWER DIVISION UPPER DIVISION

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COSTS BY COURSE LEVEL

GRAD DIVISION

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FACULTY

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OCT-1972 1.6-(06) PAGE 26	**************************************	PERĈENT OF PERCENT OF ORGANIZATIONAL INSTRUCTIONAL S BUDGET	8 15.11 ,6110
M 1 C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL	**************************************	PERCENT COSTS	10,998
	**************************************	SALARY FULL TIME RATE EQUIVALENT	22,445
DIS = (00) 0EFAULT DATA	######################################		CHAIRMAN

				PERCENT OF		NT OF
	FULL TIME EQUIVALENT P	PERCENT	C0STS	ORGANIZAT BUDGET	Z	T 1
	64.		10,99	15.11	•	.6110
	4.7. A 7.	27.31 28.78	13,320		• •	,7400
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	Z • Z	100.00	38,461	52.84	2.	2.1366
2	6.4.9	44.6				.2294
	1.77	100.00	17,989	24.72	; ·	6666
er to the			939 1,107 11,018	939 1.29 107 1.52 018 1.40		.0522 .0615 .0566
- ".			3,064	4.21		.1702
			2,273	3 3.12		.1263
	4.97		72,785) • † # # # # # # # # # # # # # # # # # #	4.0434
	PER- HOURS CENT PRODUCED	PER- P CENT T	PERCENT UNIT	FTE FACULTY	PER- PR	PRODUCT. RATIO
8,249	11.33 42.33 283 46.33 190	20.37 47.54 31.99	.63 68.17 1.48 108.88 1.00 177.49	7 .35 8 1.20 9 1.16		345.71 235.83 163.79
72,735	00 594	00.00	3.11 122.53	2.71	100.00	219.19

	PREDICTION MODEL	* * * * * * * * * * * * * * * * * * * *	* (0011) MARKETING	* (0003) BUSINESS
MICRO UNIVERSITY II	RESOURCE REQUIREMENTS PREDICTION MODEL	***	ATIONAL BUDGET	
ULT DATA	· · · · · · · · · · · · · · · · · · ·	***	IZATIONAL	
$\sum_{i=0}^{\infty} Q_i = (DD) DEFAULT DATA$	DASE = (**)	***	* 0 R G A N I 2 /	

OCT-1972 1.6-(06) PAGE 27

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* * *	I O N A L B	UDGET	* * *	* * *	(001)	(0011) MARKETING (0003) BUSIN	ESS	DEPARTMENT SCHOOL/	RTMENT * SCHOOL/COLLEGE *	
***	***	**	* * *	*	* * * * * * * * * * * * * * * * * * * *	***	华华 华华 * 李祥 * 李祥 * 李 · 李 · 李 · 李 · · · · · · · · · · · ·	***	***	
	SALARY	FULL TIMEQUIVALE	IME LENT	PERCENT		COSTS	PERCENT OF ORGANIZATIONAL BUDGET		PERCENT OF INSTRUCTIONAL BUDGET	
CHAIRMAN	22,445		. 64	· · · · · · · · · · · · · · · · · · ·		10,998	15.11		.6110	
FACULTY (BY RANK) (FP) PROFESSOR (AP) ASSOC. PROFESSOR	18,000		4-7- 20-1	27.31		13,320	18.30		• 7400	
34. 其	12,000 9,500 6,800		. 93 . 19 . 07	34.32 7.01 2.58	·	11,160 11,160 1,805 476	15.33		.6200 .1003 .0264	
(**) FACULTY TOTALS	14,192	2.	.71	1.00.00		38,461	52.84		2.1366	
STAFF (BY CATEGORY) (SS) SUPPORT STAFF (AD) ACADEMIC DEAN	5,228 14,142		•79 •98	44.63 55.37		4,130 13,859	5.67		.2294	
(**) STAFF TOTALS	10,163	1.	. 77.	1 7	1 1 1 1	17,989	24.72	1	.9993	
EXPENSES (BY TYPE) (SU) SUPPLIES (EQ) EQUIPMENT (MI) MISCELLANEOUS			"	4 0 0 0 0 0 0 0		939 1,107 1,018	1.29 1.52 1.40		.0522 .0615 .0566	
(**) EXPENSE TOTALS						3+064	4.21	1 .	.1702	
ADDITIONAL EXPENSES				-		2,273	3.12		.1263	
*** TOTALS ***		4.	-97		† 11 6 81 7 81 6 84 1 11	72,785	100•00	1 11	4.0434	
COSTS BY COURSE LEVEL	COST	PER- CENT	HOURS PRODUCED	PER- CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER- CENT	PRODUCT. RATIO	
(LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	8,249 30,813 33,723	11.33 42.33 46.33	121 283 190	20.37 47.64 31.99	. 63 1.48 1.00	68.17 108.88 177.49	.35 1.20 1.16	12.92 44.28 42.80	345.71 235.83 163.79	
(**) CRSE LVL TOTALS	72,785	100.00	594	100.00	3.11	122.53	2.71	100.00	219.19	

0CT-1972 1.6-(06) PAGE 28	SCHOOL/COLLEGE * **********************************
T Y I I	**************************************
MICROUNIVERSITY II RESOURCE REQUIREMENTS PREDICTION MODEL	* * * * * * * * * * * * * * * * * * *
D) DEFAULT DATA	**************************************
DIS = (DD) DEFAULT DATA = (**)	**************************************

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	**************************************	4 + + + + + + + + + + + + + + + + + + +	**	****	*******	**************************************	* * * * * * * * * * * * * * * * * * *	1	
					•	PERCENT OF	PER	PERCENT OF	
	SALAKY RATE	FULL TIME EQUIVALENT	PERCENT		COSTS	UKGAN12A I LUN BUDGET		RUDGET	
HATRMAN	23,210	1.26			29,244	10.84		1.6246	. :
>			6			6		0017	
(AP) PRUFESSUR (AP) ASSOC. PROFESSOR	15,000	3.20	23.28		48,240	17.79		2.6666	
	12,000	3.76	32.67		45,120	16.73		2,5066	
(IN) INSTRUCTOR (TA) TEACH ASSISTANT	9,500	1.15	9.99		4,896	1.81		.2720	
CARL FACILITY TOTAL C	13.656	11.51	100.001		157:181	58.27	Ť .	8.7319	
)			•			
TAFF (BY CATEGORY)	E 170	а ч	C 8 7 7		18.510	4.86		1.0283	
	15,660	2.95	· w		46,196	17.12		2,5663	
(**) STAFF TOTALS	606*6	6.53	100.00		64,706	23.99		3.5946	
XPENSES (BY TYPE) (SU) SUPPLIES			•		4,041	1.50		.2245	
Q)A					4,129	1.53		229	
(MI) MISCELLANEUUS				!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	01040	CC • T		6707•	
(**) EXPENSE TOTALS					11,816	4.38		.6564	
ODITIONAL EXPENSES					6,819	2.53		.3788	
*** TOTALS ***		19.30			269,766	100,00	1 "	4	
OSTS BY COURSE LEVEL	COST	PER- HOURS CENT PRODUCED	IRS PER- JCED CENT	PERCENT TOT HRS	UNIT	FTE FACULTY	PER-	PRODUCT. PATIO	
(LD) LOWER DIVISION (UD) UPPER DIVISION	72,563		1,199 42.56 1,007 35.75	6.28 5.28	60.52 96.74	3.62	31.45	331.22	
	779105		77	02.6	10.001	7) • 6		C7 • + O T	
(**) CRSE LVL TOTALS ==	269,766	100.00	2,817 100.00	14.76	95.76	11.51	100.00	244,74	

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REQUIREMENTS PREDICTION MODEL M I C R C RESOURCE R

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PROGRAM BUDGET



3.74 2.35 2.90 2.78 5.53 3.51 2.09 7.50 1.44 4.25 1.6-(06) PAGE 30 2.14 9.77 11.82 OC 1-1972 11.63 2.81 PERCENT *** INSTR BUDGET PERCENT PROGRAM BUDGE T 27.85 72.15 32.20 23.53 29.70 29.70 21.86 20.22 100.00 48.44 100.00 100.00 100.00 66.13 100.00 计算性 机打田田 33.87 0 10 10 10 10 10 10 z ù <u>∩</u> 37,625,60 85,187,41 38,445,19 99,477,60 63,167,68 50,599.66 67,408.08 209,344.99 52,237.70 50,050.14 212,695.42 76,513.03 PROGRAM 99,608,91 42,328.00 175,870,30 135,088.94 25,913,37 S \propto w ۵. **** S ႐ ၁ STUDENTS RESOURCE REQUIREMENTS PREDICTION MODEL 1.20 2.92 1.95 4.34 5.76 1.72 3.14 3.59 7.93 1.42 2.99 6.51 11.83 1.57 PERCENT 14.00 5.31 TOTAL UNIVERSITY 13.90 52.50 48.73 14.56 45.28 46.52 54.93 PROGRAM STUDENTS 39,57 15.09 100.00 100.00 100,00 45.07 100.00 39.65 100,00 -----PERCENT 36.71 42.00 48.00 32.00. 21.00 19.00 74.00 87.00 58.00 77.00 40.00 23.00 NUMBER OF STUDENTS 26.00 87.00 58.00 16.00 00.90 71.00 ********************************** 900.65 2,072.45 1,175.80 2,499.06 COST PER 1,628.00 1,113.10 2,663.14 910.92 1,144,93 1,119,49 1,671.53 1,191.67 2,006.56 1,902,66 1,233.97 1,912,83 STUDENT INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL) w G \supset WTD. AVG. /TOTALS WTD. AVG./TOTALS WTD. AVG./TOTALS WTD. AVG./TOTALS WTD. AVG./TOTAL 01V1S10N 01V1S10N B LOWER DIVISION UPPER DIVISION DIVISION UPPER DIVISION LOWER DIVISION UPPER DIVISION OIVISION LOWER DIVISION GRAD DIVISION GRAD DIVISION GRAD DIVISION Z: ۵ (DD) DEFAULT DATA (**) ∝ LOWER UPP ER LOWER ى CHEN STRY 0 PHYSICS BIOLOGY HISTORY ∝ (10) (* *) (10) ~ **) (LD) (00) (* *) (00) ** (an) (* *) (09) (09) (10) (09) (QD) 99) (0001) (0004) (0002) 10000 (0003 II

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PROGRAM BUDGET

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INSTRUCTI	INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL) C	VEL) COST PER STUDENT	NUMBER OF STUDENTS	PERCENT PROGRAM STUDENTS	PERCENT TOTAL STUDENTS	PROGRAM COST	PERCENT PROGRAM BUDGET	PERCENT INSTR BUDGET
(9000)	ELEMENTARY EDUC. (LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	959.62 1,164.43 1,457.02	112.00 125.00 84.00		8.38 9.36 6.29	107, 477.44 145, 553.75 122, 389.68	28.63 38.77 32.60	5.97 8.09 6.80
	(**) WTD. AVG./TOTALS	1,169,54	321.00	100.00	24.03	375,420.87	100.00	20.86
(0001)	BUSINESS (LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	957.27 1,401.83 1,870.65	64.00 77.00 52.00	. <u> </u>	5.76 5.76 3.89	61,265.28 107,940.91 97,273.80	22.9 40.5 36.5	3.40 6.00 5.40
	(**) WTD. AVG./TOTALS	1,380.73	193.00	100.00	14.45	266,479,99	100.00	14.80
(0008)	UNDECIDED SCI.	1,167,78	74.00	o	5.54	86,415,72	100.00	8° م
	(**) WTD. AVG./TOTALS	1,167.78	74.00	100.00	5.54	86,415,72	100.00	4.80
(6000)	UNDECIDED HUM. (LD) LOWER DIVISION	911.26	53.00	100.00	3.97	48,296,78	100.00	2• 68
	(**) WTD. AVG./TOTALS	911.26	53.00	100.00	3.97	48,296.78	100.00	2.68
(0010)	SECONDARY EDUC. (GD) GRAD DIVISION	1,640,66	110.00	100.00	8.23	180,472.60	100.001	10.03
	(**) WTD. AVG./TOTALS	1,640.66	110.00	100.00	8.23	180,472,60	100.00	10.03
(10011)	SPECIAL STUDENTS (UD) UPPER DIVISION (GD) GRAD DIVISION	1,127.06	10.00 13.00	3,4	.97	27.		.63
	(**) WTO. AVG./TOTALS	1,401,87	23.00	100.00	1.72	32,242.98	100.00	1.79

OCT-1972 PAGE 32	* * * * * * * * * * * * * * * * * * * *	PERCENT INSTR BUDGET	29.81 38.73 31.39	66-66
1.6-(06) PAGE 3:	D E N T	PERCENT PROGRAM BUDGET		
S I T Y I I EDICTION MODEL	* C O S T P E R S T U D E N T * * *****************************	PROGRAM CDST	536,690.11 697,102.18 565,049,33	1,798,841,62
	C 0 S T			i ii 11 11 11
ION MODEL	******	PERCENT TOTAL STUDENTS	39.67 36.08 24.25	1 00 • 00
E R S I	****	PERCENT PROGRAM STUDENTS		
R O UNIVERSITY I I	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	NUMBER OF STUDENTS	530.00 482.00 324.00	1,336.00
JA (DD) DEFAULT DATA RESOURCE	**************************************	VEL) COST PER STUDENT	1,012.62 1,446.27 1,743.98	1,346,44
	8 U D	EN1 LE	> ~ Z Z	ALS
DATA	PROGRAM BUDGET	M (8% STUD	INSTITUTIONAL SUMMARY (LD) LOWER DIVISION (UD) UPPER DIVISION (GD) GRAD DIVISION	(**) WID. AVG./TOTALS
FAULT	P R O	PROGR4	INSTITUTI (LD) LOV (UD) UPP (GD) GRA) WTC
JUS = (DD) DEFAULT DATA		INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL)	(****) INST (LD) (UD) (GD)	**
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INSTITUTIONAL SUMMARY





M I C R O U N I V E R S I T Y I I RESOURCE REQUIREMENTS PREDICTION MODEL	
M I C R O U N I V E RESOURCE REQUIREMENTS	
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BUDGET FACTOR ESTIMATING EQUATION COEFFICIENTS
-- FACULTY STAFF HOURS 300.00 50.00 50.00 55,55 FACULTY 10.00 500.00 50.00 00.00 00.001 300.00 10.00 100.00 2.00 10.00 1.00 21.00 10.00 1.00 10.00 00.01 ENROLL. 100.00 1.00.00 43 47,560 32,290 666,310 34,832 4,655 28,015 207,712 85,559 271,428 74,832 1,800,078 82,303 12,122 264,360 60,100 47,064 46,986 73,176 CONSTANT ##11250 60:100 47:560 1,000,078 244,222 103,615 283,889 75,357 691194 86,490 32,290 12,967 21,849 199,910 1,380,110 52,549 ACTIVITY CUST 8,882 75,458 924, 510 46,684 233, 794 34,914 344,166 1,895,741 1.10 GENERAL ACADEMIC 2.00 DRGANIZED RSRCH
2.10 INST.+ RSRCH CTR 3.10 CONTINUING EDUC. 5.20 SUPPL. EDUC. SER 6.30 GEN. ADMIN. SERV 6.40 LUGISTICAL SERV. 6.50 PHYS. PLANT OPER 5.10 SOC-CUL DEVELOP, COUNSEL ING/GUID. EXTENSION INST. 3.20 COMMUNITY SERV. 6.10 EXECUTIVE MGT. 6.20 FINANCIAL OPER. 2.20 IND/PROJ RSRCH 4.20 MUSEUM-GALLERY 4.40 COMPUTING SUPP 6.70 COMMUNITY REL. 5.40 FINANCIAL AID 5.50 STUDENT SLAP 4.00 ACADEMIC SUPPORT 5.00 STUDENT SERVICE 1.00 INSTRUCTION PON STUDENT SUAP SUB-TOTAL SUB-TOTAL SUB-TOTAL SUB-TOTAL SUB-TOTAL SUB-TOTAL 3.00 PUBLIC SERVICE ACTIVITY NAME 4.10 LIBRARIES 6.00 INST. SUPPORT

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************************* ACTIVITY *********************** SUMMARY

ACTIVITY NAME TOTAL **

ACTIVITY COST

4,717,060

CONSTANT

FAC-\$ STAFF-\$ BUDGET

ENROLL. FACULTY STAFF HOURS

44

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